

Coastal Carolina University

Expenditure Budget by Program 2012-2013

"10" Funds Only - Activities Funded by Appropriations and Tuition
Excluding Debt Service, Renovation Reserve, Athletic Scholarship, Activity Contingency & Technology

| <u>Expense Category</u> | Instruction and Research | Public Service | Academic Support | Athletics | Student Services | Institutional Support | Physical Plant | Total Board Approved Budget 2012-2013 |
|---------------------------------------|----------------------------|------------------------|--------------------------|--------------------------|---------------------------|----------------------------|----------------------------|---------------------------------------|
| Perm. Fac-Reg.Term/Unclassified | 26,356,409 | 0 | 1,332,664 | 3,976,767 | 436,049 | 2,039,372 | 0 | 34,141,261 |
| Classified Staff | 3,818,203 | 115,873 | 3,808,700 | 376,594 | 4,313,989 | 6,318,745 | 5,230,529 | 23,982,633 |
| Temp. Fac.-Reg. Term | 2,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,200,000 |
| Dual Empl.-Extra Comp. | 1,248,424 | 0 | 3,569 | 0 | 14,190 | 354,617 | 335,812 | 1,956,612 |
| Fac.-Other Terms | 1,700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,700,000 |
| Temp. Staff Salaries | 704,797 | 0 | 264,455 | 348,205 | 482,946 | 1,332,269 | 128,250 | 3,260,922 |
| Student Staff | 1,399,187 | 42,665 | 256,553 | 16,000 | 781,920 | 362,422 | 184,253 | 3,043,000 |
| TOTAL SALARIES | 37,427,020 | 158,538 | 5,665,941 | 4,717,566 | 6,029,094 | 10,407,425 | 5,878,844 | 70,284,428 |
| Fringe Benefits | 11,228,106 | 47,561 | 1,699,782 | 1,415,270 | 1,808,727 | 3,122,227 | 1,763,653 | 21,085,328 |
| TOTAL SALARIES & FRINGE | 48,655,126 | 206,099 | 7,365,723 | 6,132,836 | 7,837,822 | 13,529,652 | 7,642,498 | 91,369,756 |
| Copier Leases | 157,409 | 2,500 | 22,650 | 10,000 | 37,170 | 119,660 | 8,900 | 358,289 |
| Leases/Rentals | 48,330 | 0 | 11,200 | 5,457 | 69,575 | 37,500 | 816,700 | 988,762 |
| Annual Dues | 104,716 | 100 | 18,231 | 30,000 | 18,875 | 82,600 | 8,000 | 262,522 |
| Insurance | 90,201 | 0 | 0 | 0 | 16,480 | 78,831 | 562,500 | 748,012 |
| Other Fixed Charges | 300 | 0 | 0 | 5,000 | 8,100 | 518,250 | 0 | 531,650 |
| TOTAL FIXED CHARGES | 400,956 | 2,600 | 52,081 | 50,457 | 150,200 | 836,841 | 1,396,100 | 2,889,235 |
| Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| Natural Gas | 0 | 0 | 0 | 0 | 0 | 0 | 625,000 | 625,000 |
| Water | 0 | 0 | 0 | 0 | 750 | 0 | 153,000 | 153,750 |
| Sewer Services | 0 | 0 | 0 | 0 | 0 | 0 | 174,000 | 174,000 |
| Sanitation/Trash | 0 | 0 | 0 | 0 | 1,000 | 300 | 55,500 | 56,800 |
| Stormwater | 0 | 0 | 0 | 0 | 100 | 0 | 40,000 | 40,100 |
| Telephone/Cell Phone | 23,273 | 600 | 8,599 | 59,000 | 33,980 | 278,916 | 38,875 | 443,243 |
| Repairs & Maintenance Contracts | 192,068 | 0 | 123,392 | 18,000 | 48,991 | 297,272 | 720,875 | 1,400,598 |
| Printing & Advertising | 217,593 | 3,125 | 7,912 | 62,000 | 385,760 | 494,454 | 5,000 | 1,175,844 |
| Prof. & Misc. Services | 439,208 | 3,850 | 255,617 | 100,000 | 1,289,400 | 858,677 | 128,750 | 3,075,502 |
| TOTAL UTILITIES & SERVICES | 872,142 | 7,575 | 395,520 | 239,000 | 1,759,981 | 1,929,619 | 4,941,000 | 10,144,837 |
| Employee Travel/Motor Pool | 601,688 | 7,275 | 149,036 | 25,400 | 176,800 | 339,338 | 83,475 | 1,383,012 |
| Non-Employee Travel | 262,193 | 0 | 4,500 | 25,000 | 48,701 | 27,500 | 6,500 | 374,394 |
| TOTAL TRAVEL | 863,881 | 7,275 | 153,536 | 50,400 | 225,501 | 366,838 | 89,975 | 1,757,406 |
| Team Travel | 0 | 0 | 0 | 497,300 | 0 | 0 | 0 | 497,300 |
| Game Officials | 0 | 0 | 0 | 137,553 | 0 | 0 | 0 | 137,553 |
| Athletic Recruiting | 0 | 0 | 0 | 250,000 | 0 | 0 | 0 | 250,000 |
| Athletic Team Supplies | 0 | 0 | 0 | 300,000 | 0 | 0 | 0 | 300,000 |
| Athletic Guarantees & Tournaments | 0 | 0 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| TOTAL SPECIFIED ATHLETICS | 0 | 0 | 0 | 1,194,853 | 0 | 0 | 0 | 1,194,853 |
| Supplies | 1,719,895 | 11,600 | 172,925 | 325,932 | 514,446 | 716,810 | 1,675,329 | 5,136,937 |
| Postage | 19,518 | 100 | 5,670 | 9,950 | 207,403 | 542,530 | 1,625 | 786,796 |
| Equipment (>\$5000) | 696,728 | 0 | 56,250 | 0 | 2,500 | 33,000 | 190,000 | 978,478 |
| Library Books & Periodic. | 1,000 | 0 | 877,210 | 0 | 0 | 1,386 | 0 | 879,596 |
| Other Admin. Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL SUPPLIES & EQUIPMENT | 2,437,141 | 11,700 | 1,112,055 | 335,882 | 724,349 | 1,293,726 | 1,866,954 | 7,781,807 |
| SCHOLARSHIPS | 2,175,735 | 0 | 0 | 0 | 0 | 0 | 0 | 2,175,735 |
| Intra Institute Transfers | (172,902) | 0 | (8,000) | 0 | 0 | (1,142,800) | (867,500) | (2,191,202) |
| TOTAL NON-SALARY EXP. | 6,576,953 | 29,150 | 1,705,192 | 1,870,592 | 2,860,031 | 3,284,224 | 7,426,529 | 23,752,671 |
| TOTAL EXPENDITURES | 55,232,079 48.0% | 235,249 0.2% | 9,070,915 7.9% | 8,003,428 7.0% | 10,697,853 9.3% | 16,813,876 14.6% | 15,069,027 13.1% | 115,122,427 |